

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of  
Budget Unit: (427Q500001) Child Advocacy Board  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,537,689	\$ 2,570,605	\$ 2,570,605	\$ 2,570,605
Legislative Adjustments	-44,608	0	0	0
Legislative Reductions	-22,476	0	0	0
	<u>2,470,605</u>	<u>2,570,605</u>	<u>2,570,605</u>	<u>2,570,605</u>
Other Resources				
Balance Brought Forward (Approps)	0	37,764	0	0
Receipts				
Federal Support	61,869	0	30,000	30,000
Gov Fund Type Transfers - Other Agenc	718,130	688,095	713,095	713,095
Other	15,564	2,800	2,800	2,800
	<u>795,562</u>	<u>690,895</u>	<u>745,895</u>	<u>745,895</u>
Total Resources	<u>\$ 3,266,167</u>	<u>\$ 3,299,264</u>	<u>\$ 3,316,500</u>	<u>\$ 3,316,500</u>
 FTE	 <u>27.60</u>	 <u>27.38</u>	 <u>30.00</u>	 <u>30.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,677,596	\$ 2,705,543	\$ 2,827,917	\$ 2,827,917
Personal Travel In State	38,276	44,970	44,970	44,970
State Vehicle Operation	35	0	0	0
Personal Travel Out of State	3,973	4,000	4,000	4,000
Office Supplies	43,218	39,999	39,999	39,999
Printing & Binding	0	150	150	150
Postage	27,952	29,999	29,999	29,999
Communications	27,173	29,999	29,999	29,999
Rentals	36,520	40,999	40,999	40,999

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Utilities	2,483	3,000	3,000	3,000
Professional & Scientific Services	30,725	137,799	71,464	71,464
Outside Services	2,491	5,000	5,000	5,000
Advertising & Publicity	100	10,000	10,000	10,000
Outside Repairs/Service	45	10	10	10
Reimbursement to Other Agencies	38,280	42,000	42,000	42,000
ITS Reimbursements	40,059	90,765	53,962	53,962
Gov Fund Type Transfers - Auditor of St	1,641	10	10	10
Gov Fund Type Transfers - Other Agenc	102,675	103,001	103,001	103,001
Equipment	306	1,010	10	10
Equipment - Non-Inventory	136	10	10	10
IT Equipment	113,325	11,000	10,000	10,000
Other Expense & Obligations	319	0	0	0
Refunds-Other	125	0	0	0
Capitals	3,188	0	0	0
Balance Carry Forward (Approps)	37,764	0	0	0
Reversions	37,764	0	0	0
Total Disposition of Resources	<u>\$ 3,266,167</u>	<u>\$ 3,299,264</u>	<u>\$ 3,316,500</u>	<u>\$ 3,316,500</u>